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Supplementary Estimates No. 10

Fiscal Year Ending March 31, 2005

BRITISH COLUMBIA

Ministry of Finance

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Supplementary Estimates No. 10

Fiscal Year Ending March 31, 2005

Introduction to the Supplementary Estimates No. 10

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description may be incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $26,000,000 to the Ministry of Community, Aboriginal and Women's Services for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). These Supplementary Estimates reflects funding to be used for infrastructure grants to local governments.

These Supplementary Estimates are also to provide funding from the Consolidated Revenue Fund in the amount of $108,900,000 to the Ministry of Small Business and Economic Development for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). This funding is required to establish a trust to enhance the financial and managerial capacity of arts and culture organizations, provide funding to local organizations for infrastructure projects, provide funding for provincial spending under the Western Economic Partnership Agreement, and provide a grant to LegaciesNow to expand and accelerate its work in sport development.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2004/05 Main Estimates	Supplementary Estimates No. 1 - 9	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
Ministry of Community, Aboriginal and Women's Services	506,368			
Supplementary Estimates No. 10		—	**26,000**	
Supplementary Estimates No. 7		40,000	—	572,368
Ministry of Small Business and Economic Development	143,014			
Supplementary Estimates No. 10		—	**108,900**	
Supplementary Estimates No. 9		40,000	—	291,914
Ministry of Advanced Education	1,898,849			
Supplementary Estimates No. 8		10,000	—	1,908,849
Information and Privacy Commissioner	2,133			
Supplementary Estimates No. 6		115	—	2,248
Ombudsman	3,097			
Supplementary Estimates No. 6		20	—	3,117
Police Complaint Commissioner	985			
Supplementary Estimates No. 6		105	—	1,090
Ministry of Transportation	811,060			
Supplementary Estimates No. 5		550,000	—	1,361,060
Ministry of Energy and Mines	63,790			
Supplementary Estimates No. 4		25,000	—	88,790
Ministry of Agriculture, Food and Fisheries	44,692			
Supplementary Estimates No. 3		27,200	—	71,892
Ministry of Forests	529,582			
Supplementary Estimates No. 2		112,500	—	642,082
Ministry of Health Services	10,558,445			
Supplementary Estimates No. 1		147,986	—	10,706,431
All Other	10,446,985	—	—	10,446,985
Total Consolidated Revenue Fund Expenses	25,009,000	952,926	**134,900**	26,096,826

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
($000)

Ministry/Vote	Supplementary Estimates No. 10
Ministry of Community, Aboriginal and Women's Services	
17(S-2) Ministry Operations	26,000
Ministry of Small Business and Economic Development	
34(S-2) Ministry Operations	108,900
Total	134,900

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

The mission of the Ministry of Community, Aboriginal and Women's Services is to build stronger communities for all British Columbians through partnerships.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 7	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
VOTED APPROPRIATIONS				
Vote 17 — Ministry Operations	486,921	—	—	486,921
Vote 17(S-2) — Ministry Operations		—	**26,000**	26,000
Vote 17(S) — Ministry Operations		40,000	—	40,000
Vote 18— Transfer to Royal British Columbia Museum	12,105	—	—	12,105
STATUTORY APPROPRIATIONS				
First Citizens Fund Special Account	4,200	—	—	4,200
University Endowment Lands Administration Special Account	3,142	—	—	3,142
OPERATING EXPENSE	506,368	40,000	**26,000**	572,368
PREPAID CAPITAL ADVANCES	—	—	—	—
CAPITAL EXPENDITURES	2,185	—	—	2,185
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—	—

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

CORE BUSINESS SUMMARY
($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 7	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
Core Business				
Local Government (includes special account)	97,464	40,000	**26,000**	163,464
Housing, Building and Safety	160,718	—	—	160,718
Women's Services, Seniors and Child Care	210,123	—	—	210,123
Aboriginal, Multiculturalism and Immigration (includes special account)	14,552	—	—	14,552
Executive and Support Services	11,406	—	—	11,406
Transfer to Royal British Columbia Museum	12,105	—	—	12,105
TOTAL OPERATING EXPENSE	506,368	40,000	**26,000**	572,368

CAPITAL EXPENDITURES				
Core Business				
Local Government	90	—	—	90
Housing, Building and Safety	65	—	—	65
Women's Services, Seniors and Child Care	1,425	—	—	1,425
Aboriginal, Multiculturalism and Immigration	355	—	—	355
Executive and Support Services	250	—	—	250
TOTAL CAPITAL EXPENDITURES	2,185	—	—	2,185

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 7	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
VOTE 17, VOTE 17(S) AND VOTE 17(S-2) - MINISTRY OPERATIONS				
This vote, 17(S-2), provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Local Government; Housing, Building and Safety; Women's Services and Child Care; Aboriginal, Multiculturalism and Immigration; and Executive and Support Services.				
LOCAL GOVERNMENT				
Voted Appropriations				
Local Government Services and Transfers	86,265	40,000	**26,000**	152,265
Heritage	3,819	—	—	3,819
Community Transition and Adjustment	—	—	—	—
University Endowment Lands	4,238	—	—	4,238
	94,322	40,000	**26,000**	160,322
Statutory Appropriation				
University Endowment Lands Administration Special Account	3,142	—	—	3,142
	97,464	40,000	**26,000**	163,464
Voted Appropriations Description: The sub-vote description for the Local Government core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.				
Statutory Appropriation Description: The statutory appropriation description for the Local Government core business in the 2004/05 Main Estimates applies to this statutory appropriation.				
HOUSING, BUILDING AND SAFETY				
Voted Appropriations				
Housing and Building	149,257	—	—	149,257
Safety and Standards	11,461	—	—	11,461
	160,718	—	—	160,718
Voted Appropriations Description: The sub-vote description for the Housing, Building and Safety core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.				
WOMEN'S SERVICES, SENIORS AND CHILD CARE				
Voted Appropriations				
Women's Services and Seniors	37,346	—	—	37,346
Child Care Services	172,777	—	—	172,777
	210,123	—	—	210,123
Voted Appropriations Description: The sub-vote description for the Women's Services, Seniors and Child Care core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.				

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 7	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
ABORIGINAL, MULTICULTURALISM AND IMMIGRATION				
Voted Appropriations				
Aboriginal Directorate	2,161	—	—	2,161
Multiculturalism and Immigration Services	7,804	—	—	7,804
Vancouver Agreement	387	—	—	387
	10,352	—	—	10,352
Statutory Appropriation				
First Citizens Fund Special Account	4,200	—	—	4,200
	14,552	—	—	14,552

Voted Appropriations Description: The sub-vote description for the Aboriginal, Multiculturalism and Immigration core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the Aboriginal, Multiculturalism and Immigration core business in the 2004/05 Main Estimates applies to this statutory appropriation.

EXECUTIVE AND SUPPORT SERVICES				
Voted Appropriations				
Minister's Office	1,132	—	—	1,132
Corporate Services	10,274	—	—	10,274
	11,406	—	—	11,406

Voted Appropriations Description: The sub-vote description for the Executive Support Services core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 17 — MINISTRY OPERATIONS	486,921	—	—	486,921
VOTE 17(S-2) — MINISTRY OPERATIONS	—	—	**26,000**	26,000
VOTE 17(S) — MINISTRY OPERATIONS	—	40,000	—	40,000
STATUTORY — FIRST CITIZENS FUND SPECIAL ACCOUNT	4,200	—	—	4,200
STATUTORY — UNIVERSITY ENDOWMENT LANDS ADMINISTRATION SPECIAL ACCOUNT	3,142	—	—	3,142

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION				
Salaries and Benefits	32,383	—	—	32,383
Operating Costs	17,585	—	—	17,585
Government Transfers	527,232	40,000	**26,000**	593,232
Other Expenses	3,635	—	—	3,635
Internal Recoveries	(3,145)	—	—	(3,145)
External Recoveries	(71,322)	—	—	(71,322)
TOTAL OPERATING EXPENSE	506,368	40,000	**26,000**	572,368

BRITISH COLUMBIA

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

The mission of the Ministry of Small Business and Economic Development is to promote strategic leadership in government to create a strong, prosperous and diverse economy in all regions.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 9	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
VOTED APPROPRIATIONS				
Vote 34 — Ministry Operations	139,689	—	—	139,689
Vote 34(S-2) — Ministry Operations	—	—	**108,900**	108,900
Vote 34(S) — Ministry Operations	—	40,000	—	40,000
STATUTORY APPROPRIATIONS				
Northern Development Fund Special Account	500	—	—	500
Olympic Arts Fund Special Account	625	—	—	625
Physical Fitness and Amateur Sports Fund Special Account	2,200	—	—	2,200
OPERATING EXPENSE	143,014	40,000	**108,900**	291,914
PREPAID CAPITAL ADVANCES	—	—	—	—
CAPITAL EXPENDITURES	470	—	—	470
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—	—

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

CORE BUSINESS SUMMARY
($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 9	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
Core Business				
Improving British Columbia's Investment Climate and Competitiveness (includes special account)	3,891	—	—	3,891
Marketing and Promoting British Columbia	2,806	—	—	2,806
Enhancing Economic Development Throughout British Columbia	19,142	—	**68,900**	88,042
BC Olympic Games Secretariat, Sport and Culture (includes special accounts)	30,503	40,000	**40,000**	110,503
Executive and Support Services	86,672	—	—	86,672
TOTAL OPERATING EXPENSE	143,014	40,000	**108,900**	291,914

CAPITAL EXPENDITURES				
Core Business				
Improving British Columbia's Investment Climate and Competitiveness (includes special account)	75	—	—	75
Marketing and Promoting British Columbia	50	—	—	50
BC Olympic Games Secretariat, Sport and Culture (includes special accounts)	70	—	—	70
Executive and Support Services	275	—	—	275
TOTAL CAPITAL EXPENDITURES	470	—	—	470

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 9	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
VOTE 34, VOTE 34(S) AND VOTE 34(S-2) - MINISTRY OPERATIONS				
This vote, 34(S-2), provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Improving British Columbia's Investment Climate and Competitiveness; Marketing and Promoting British Columbia; Enhancing Economic Development Throughout British Columbia; BC Olympic Games Secretariat, Sport and Culture; and Executive and Support Services.				
IMPROVING BRITISH COLUMBIA'S INVESTMENT CLIMATE AND COMPETITIVENESS				
Voted Appropriation				
Improving British Columbia's Investment Climate and Competitiveness	3,391	—	—	3,391
Statutory Appropriation				
Northern Development Fund Special Account	500	—	—	500
	3,891	—	—	3,891
Voted Appropriation Description: The sub-vote description for the Improving British Columbia's Investment Climate and Competitiveness core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.				
Statutory Appropriation Description: The statutory appropriation description for the Improving British Columbia's Investment Climate and Competitiveness core business in the 2004/05 Main Estimates applies to this statutory appropriation.				
MARKETING AND PROMOTING BRITISH COLUMBIA				
Voted Appropriation				
Marketing and Promoting British Columbia	2,806	—	—	2,806
Voted Appropriation Description: The sub-vote description for the Marketing and Promoting British Columbia core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.				
ENHANCING ECONOMIC DEVELOPMENT THROUGHOUT BRITISH COLUMBIA				
Voted Appropriation				
Enhancing Economic Development Throughout British Columbia	19,142	—	**68,900**	88,042
Voted Appropriation Description: This sub-vote provides for sector-specific analysis and initiatives to support economic revitalization and greater economic diversity in all regions of the province; working with investors to facilitate economic development including through a fast-track approval process for key projects; managing programs and providing financial assistance to improve urban and rural infrastructure throughout the province; implementing the provincial Tourism Strategy; administering the Western Economic Partnership Agreement; implementing strategies to promote Britsh Columbia and achieve increases in specific areas such as trade, tourism, all-season resorts, ports, film and science and technology; piloting regional alliances with local governments and the private sector to support growth and diversification of the provincial economy; and administering the Olympic/Paralympic Live Sites Program.				

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 9	**Supplementary Estimates No. 10**	2004/05 Revised Estimates
BC OLYMPIC GAMES SECRETARIAT, SPORT AND CULTURE				
Voted Appropriations				
BC Olympic Games Secretariat	6,290	30,000	—	36,290
Sport	8,713	10,000	**15,000**	33,713
Culture and BC Arts Council	12,675	—	**25,000**	37,675
	27,678	40,000	**40,000**	107,678
Statutory Appropriations				
Olympic Arts Fund Special Account	625	—	—	625
Physical Fitness and Amateur Sports Fund Special Account	2,200	—	—	2,200
	30,503	40,000	**40,000**	110,503

Voted Appropriations Description: The sub-vote description for the BC Olympic Games Secretariat, Sport and Culture core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.

Statutory Appropriations Description: The statutory appropriation description for the BC Olympic Games Secretariat, Sport and Culture core business in the 2004/05 Main Estimates applies to this statutory appropriation.

EXECUTIVE AND SUPPORT SERVICES				
Voted Appropriations				
Minister's Office	729	—	—	729
Corporate Services	8,323	—	—	8,323
British Columbia Pavilion Corporation	5,000	—	—	5,000
Vancouver Convention Centre Expansion Project	71,300	—	—	71,300
Reserves for Doubtful Accounts	1,320	—	—	1,320
	86,672	—	—	86,672

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 34 — MINISTRY OPERATIONS	139,689	—	—	139,689
VOTE 34(S-2) — MINISTRY OPERATIONS	—	—	**108,900**	108,900
VOTE 34(S) — MINISTRY OPERATIONS	—	40,000	—	40,000
STATUTORY - NORTHERN DEVELOPMENT FUND SPECIAL ACCOUNT	500	—	—	500
STATUTORY - OLYMPIC ARTS FUND SPECIAL ACCOUNT	625	—	—	625
STATUTORY - PHYSICAL FITNESS AND AMATEUR SPORTS FUND SPECIAL ACCOUNT	2,200	—	—	2,200

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION				
Salaries and Benefits	13,995	—	—	13,995
Operating Costs	14,480	—	—	14,480
Government Transfers	109,862	40,000	**108,900**	258,762
Other Expenses	4,693	—	—	4,693
Internal Recoveries	—	—	—	—
External Recoveries	(16)	—	—	(16)
TOTAL OPERATING EXPENSE	143,014	40,000	**108,900**	291,914